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Goals and Objectives

Goal: 1   Goal UND-I: Academic - Instructional and Learning Technologies -

Prepare students for future environments through the increased use of instructional and learning technologies.

	Objectives	Timeframe	Accomplishments/Status
1	Support learning in courses through development of classroom presentations, Web-based instruction and dissemination of instructional materials and assignments, problem-solving and interaction with students via electronic communications.	03-05	
2	Expand Web-based course offerings. Inititate M.S. and PhD Web-based programs.	03-05	
3	Expand electronic database offerings for instruction and research in conjunction with NDUS. Expand document delivery service project.	03-05	
4	Continue to acquire and support discipline specific application software (e.g. visualization, CAD, GIS, simulation, statistical, Pro-Engineer) to enhance learning and to provide student experience with technology in their career field including research opportunties.	03-05	
5	Enhance distance learning and continuing education opportunities with streaming video and desk-top and video conferencing.	03-05	

Goal: 2   Goal UND - II: Academic - Research Capabilities -

To provide an environment, physical facilities and technologies that foster and encourage research.

	Objectives	Timeframe	Accomplishments/Status
1	Provide 24 hour on-campus and remote access to research resources.	03-05	
2	Expand electronic submission of grants.	03-05	
3	Add and improve data collection and manipulation tools in atmospheric science.	03-05	
4	Enhance data collection, storage, retrieval and analysis for research with the addition of high performance computers; large storage systems; and analysis, computation and visualization application software as needed.	03-05	
5	Establish infrastructure to support the use of collaborative technologies such as remote instrumentation and video-conferencing.	03-05	
6	Identify leading-edge research that requires technology enhancements and set priorities to provide campus support.	01-03	

Goal: 3   Goal UND-III: Information Technology Use -

Infuse information technology throughout the University to provide students, faculty and staff with up-to-date technology tools and applications in labs, clusters, offices, classrooms and resource rooms.

	Objectives	Timeframe	Accomplishments/Status

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Goal: 3   Continued....

	Objectives	Timeframe	Accomplishments/Status
1	Enhance computer competency for students, faculty and staff through courses, workshops and increased support.	03-05	
2	Implement a technology tool and application acquisition and replacement schedule for faculty, staff and student labs and clusters.	01-03	
3	Provide additional adaptive technology, including support of UNIX-based systems, for individuals with disability.	01-03	
4	Provide faculty the resources, including workshops and technical support, needed to increase the use of information technology. Promote and use the most advanced multimedia presentation technology. Create a communications portfolio of successful innovations of employing information technology in instruction.	03-05	
5	Implement a presentation equipment installation and upgrade schedule to allow classroom use of latest multimedia technology.	01-03	
6	Continue to implement and upgrade laptop programs in select departments to provide increased access and learning opportunities.	03-05	

Goal: 4   Goal UND IV: Network -

Provide sufficient network resources to meet institutional goals of access to instruction and research.

	Objectives	Timeframe	Accomplishments/Status
1	Provide reliable, redundant, campus network. Improve network management and security.	Ongoing	
2	Increase network bandwidth on campus to the desktop, first to 100 Mbps then to Gigabit. Increase core network bandwidth to support desktop increases. Work with HECN to increase intra-state and Internet bandwidth. Purpose is to provide high-speed infrastructure for research and learning objectives and expand access to wider campus audiences.	03-05	
3	Implement additional wired or wireless capacity in specific classrooms or student access areas to increase use of resources in learning environments.	03-05	

Goal: 5   Goal UND V: Administrative -

Use information technology to enhance administrative functions of providing information and student services, and managing the financial and student records of the University.

	Objectives	Timeframe	Accomplishments/Status
1	Extend and maintain Web and other on-line services to provide additional external and internal campus information. Develop document imaging campus strategy. Develop single entry multiple system access for ease of use.	Ongoing	

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Goal: 5 Continued....

Objectives	**Timeframe**	**Accomplishments/Status**
2 Collaborate with HECN for enhanced administrative systems to provide better access to information. Students need Web access to on-line admission and registration and to their individual financial and student record data. Faculty and staff need Web access to on-line systems for personnel, financial and student record management and reporting. Demand is growing for improvements that support changed business processes such as electronic approval, ordering, and payment processes.	03-05	
3 Implement and expand specific department computer-based services for improved efficiency and reporting including AIMS, grants databases, graduate school databases, residence hall automation.	03-05	

Goal: 6 Goal UND VI: Telephone -

Provide state-of-the-art telephone services to the University community. Maintain systems at latest version of software and transition to new technologies as/when appropriate.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Maintain quality service using lastest software.	Ongoing	
2 Infrastructure expansion to new developments on the Bronson property.	99-01	
3 Installation of DSL technology in campus apartment facilities.	01-03	
4 Evaluate and implement where appropriate IP telephony and/or IP telephony trunking and other next generation technologies.	03-05	

Goal: 7 Goal UND-VII: Facilities -

Provide an efficient and productive environmental infrastructure.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Expand Building Management Control System to all campus buildings.	99-01	
2 Utilize Bar Coding for efficiency and lower costs in supplying product to workforce.	01-03	
3 Reduce energy consumption and increase steam plant efficiency and reliability through boiler automation and control.	01-03	
4 Upgrade drafting workstations and software to standards.	Ongoing	
5 Develop project to evaluate and implement electronic locks in residence hall facilities.	03-05	

Goal: 8 Goal HECN-VIII: Administrative Services - Maintenance.   Provide comprehensive, efficient, secure and effective administrative services with easy access for students, faculty, and staff.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Retain current level of service.	Ongoing	
2 Adapt to meet changing needs and federal mandates (e.g. distance education and Web courses).	Ongoing	

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Goal: 8 Continued....

Objectives		Timeframe	Accomplishments/Status
3	Provide instruction and support in the use of administrative systems.	Ongoing	
4	Provide new administrative infrastructure and access to information to support customers' changing expectations for educational services and administrative tools.	03-05	
5	Provide secure access to services anytime/anywhere.	Ongoing	
6	Develop and implement a standard interface between the HECN Administrative Information System and online course management software packages.	99-01	

Goal: 9 Goal HECN-IX: Administrative Services: Enhancements -

Enhance administrative information and processes to accommodate a broader set of student and business services.

Objectives		Timeframe	Accomplishments/Status
1	Provide broader suite of student information services including notification, advising, classroom support, student progress monitoring, and degree audit that interfaces with other campus student and financial services.	03-05	
2	Provide up-to-date financial services that better use electronic transactions and e-commerce to serve students and accommodate employee and vendor needs.	03-05	
3	Review other administrative system needs such as human resources and prioritize for updating.	03-05	

Goal: 10 Goal HECN -X: Network -

Provide highly reliable, secure, and sufficient broadband wide area network communication services and support for the members of the NDUS.

Objectives		Timeframe	Accomplishments/Status
1	Provide necessary networking facilities for voice, video and data to enable expanded use of local, state, national and worldwide resources such as libraries, databases, electronic documents, videoconferencing, shared remote instrumentation.	Ongoing	
2	Improve network management, redundancy, network security and authorization to provide reliable, secure and easy to use network.	03-05	

Goal: 11 Goal IVN-XI: Academic - IVN Operation and Maintenance -

Operate and maintain the North Dakota Interactive Video Network (IVN) as a high quality videoconferencing system that provides access to higher education opportunities and interstate video conferencing at selected locations throughout North Dakota.

Objectives		Timeframe	Accomplishments/Status
1	Schedule credit classes and other events on IVN for the NDUS campuses, state government and private individuals and organizations as requested.	01-03	
2	Maintain the current high quality operating system, and purchase needed equipment and software upgrades as they become available.	01-03	

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Goal: 11   Continued....

Objectives	Timeframe	Accomplishments/Status
3 Provide orientation and training for IVN faculty, Site Coordinators, Technical Coordinators and Classroom Technicians.	01-03	

Goal: 12   Goal IVN - XII: Academic - IVN Enhancements -

Increase access to North Dakota University System educational courses and programs and provide increased support for state government multipoint video conferences by expanding the capabilities of the North Dakota Interactive Video Network (IVN) to utilize new technologies.

Objectives	Timeframe	Accomplishments/Status
1 Provide new multipoint bridging services for desktop video conferencing, and Gateway Services to integrate H.320 and H.323 video systems.	01-03	
2 Install videoconferencing systems in communities that have a need for higher education opportunities and also have access to the statewide data and video network.	01-03	
3 Utilize multiple technologies to provide flexible videoconferencing services and make maximum use of the available facilities.	01-03	
4 Provide facilities to support the use of audio and video streaming technologies for a variety of educational applications.	01-03	
5 Establish an on-line directory of videoconferencing systems throughout North Dakota and provide links to global videoconferencing directories.	99-01	

Goal: 13   Goal ODIN-XIII: Statewide WAN Video Enhancements

Provide H.323 network support for expanded use of videoconferencing by statewide WAN subscribers, including K-12 schools and school consortiums as well as state agencies, county and city government offices and libraries in North Dakota. Provide integration of H.320 and H.323 video systems as needed. Services may also be provided to private individuals and non-government organizations based upon the resources available, if any, that are not being utilized by the public WAN subscribers.

Objectives	Timeframe	Accomplishments/Status
1 Provide H.320/H.323 bridging services for multipoint videoconferences, and Gateway Services to integrate H.320 and H.323 video systems utilizing the statewide WAN and/or dial-up services.	01-03	
2 Provide a web based network scheduling/reservation system for videoconferencing end points on the statewide WAN, which will allow users to determine the availability of sites and events scheduled, and schedule videoconferences. Provide network schedulers to assist users in scheduling events.	01-03	
3 Provide prompt response by IVN Technology Support Specialists to K-12 videoconference trouble calls referred by the SENDIT Help Desk and to other trouble calls to the IVN Trouble Line from statewide WAN subscribers and other customers. Refer trouble calls that cannot be resolved by network technical personnel to the vendor or the WAN NOC as appropriate.	01-03	

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Goal: 13 Continued....

Objectives		Timeframe	Accomplishments/Status
4	Provide service to install and maintain video conferencing systems for K-12 schools, school consortiums and other statewide WAN end points. Assist with orientation and training of SENDIT and CII personnel who will provide training for K-12 teachers and administrators. Provide orientation and training for other groups of statewide WAN videoconferencing end users.	Ongoing	
5	Include all statewide WAN subscribers and other videoconferencing sites in an on-line directory of videoconferencing systems with links to global videoconferencing directories.	01-03	

Goal: 14 Goal ODIN-XIV: Improve ease of use of the library system.

Objectives		Timeframe	Accomplishments/Status
1	Implement graphical interface for public access.	97-99	
2	Cross reference database to standardized subject headings.	97-99	
3	Plan selection of replacement system software.	99-01	

Goal: 15 Goal ODIN-XV: Migrate to new library system software.

Objectives		Timeframe	Accomplishments/Status
1	Investigate the capability and availability of software in the marketplace.	01-03	
2	Use formal requests for information and vendor demonstrations to evaluate the capability and availability of software.	01-03	
3	Formal evaluation and selection of software through request for proposal.	01-03	

Goal: 16 Goal ODIN-XVI: Provide an increase number of databases to library systems users.

Objectives		Timeframe	Accomplishments/Status
1	Work with participating libraries and database vendors to do cooperative purchasing/licensing of databases, gaining price advantage.	99-01	
2	Identify available federal and state government databases and make these databases available to library systems users.	Ongoing	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1	**Acad/Res Maint/Base**	1	Maintenance/Base	Ongoing				

This academic/research maintenance/base activity includes costs related to information technology that supports the academic and research missions of the University. Hardware and software costs include purchase, upgrade and maintenance of computing systems (desktop, notebook, PDAs, servers, graphics, high-performance), video and multimedia systems, database systems, data-gathering tools, and related software for student, faculty, researcher and academic

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$6,161,444	**$6,549,427**	$6,032,776
BASE BUDGET REQUEST		**$3,414,261**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$3,135,166**	

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Activity Continued...

1	**Acad/Res Maint/Base**	1	Maintenance/Base	Ongoing

department staff use. It includes personnel costs for those who administer, maintain and support
these systems and for those who provide end-user workshops and support.

Activity	**Priority**	**Activity Type**	**Start Date**	**End Date**	**99-01**	**01-03**	**03-05**
2 **Acad/Res Enhance/Upg**	10	Enhancement/Upgrade	07/1999	06/2005			

Large This academic/research enhancement/upgrade activity includes costs related to information
technology that enhances the academic and research missions of the University. Hardware and
software costs include upgrades to radar capability and Citation data gathering capability,
enhanced access to and analysis and visualization of atmospheric and NASA remote sensing
research data, and continued implementation of departmental student laptop program.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$2,693,662	**$4,138,281**	$4,157,842
BASE BUDGET REQUEST		**$40,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$4,098,281**	

Justification:
Enhance knowledge for instruction, service and further research. Enables students' use of technology
in learning.

Impact on other activities:
Purchase of research and educational equipment out of grant funds and departmental student fees.

Activity	**Priority**	**Activity Type**	**Start Date**	**End Date**	**99-01**	**01-03**	**03-05**
3 **Acad/Res New Init**	11	New Initiative	07/1999	06/2005			

Large This academic/research new initiatives activity includes costs related to information technology
for new initiatives towards the academic and research missions of the University. Hardware and
software costs include new radar capability, tool development towards M.S. in Atmospheric
Sciences via the Internet, development of CERES data systems and research support, and support
for atmosphere-land surface regional climate analysis.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$888,000	**$1,470,000**	$1,205,000
BASE BUDGET REQUEST		**$501,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$969,000**	

Justification:
Enhance knowledge for instruction, service and further research. Added course will attract
additional students.

Impact on other activities:
Increases network bandwith requirements.

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05

4 Course Mgmt/Web New — Priority 16 — New Initiative — 01/2001 06/2005

Large This course management and web integration activity includes costs related to information technology for new initiatives for hardware, software, staff and faculty to implement an enterprise Web based information, course management and communications system and to develop, design and deliver multimedia courses and programs through that system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$345,000**	$206,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$345,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Consistent, supportable, and easy-to-use courseware presentation to enhance campus-based courses and to provide on-line courses.

Impact on other activities:
On-going technical and faculty support needs will continue past end date and will require reallocated funding for continuing service.

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05

5 Strat Crse/Prog New — Priority 17 — New Initiative — 07/2001 06/2005

Large This strategic course and program development activity includes costs related to information technology for new initiatives for hardware, software, staff and faculty costs to design and deliver strategic multimedia and web based courses and programs through that system.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$325,000**	$456,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$325,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Expand course and program offerings beyond the physical campus. Increase students served.

Impact on other activities:
Requires 24X7 reliable, high bandwidth network. On-going technical and faculty support needs will continue past end date and will require reallocated funding to continue the program.

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05

6 Campus IT Supprt New — Priority 21 — New Initiative — 07/2001 06/2005

Large This campus IT support, "skunkworks", activity includes costs for a new initiative to provide a nucleus of individuals who work both within and among the units and together to improve, troubleshoot and innovate technology and applications.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$700,000**	$700,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$700,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Leverage resources through collaboration. Greater achievements by sharing experience and knowledge.

Impact on other activities:
Continued funding will need to be identified for program to continue past end date.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
7 Res/Supprt Serv New	19	New Initiative	07/2001	06/2005			

Large This campus research and support services new activity includes hardware, software, and personnel costs for a new initiative to provide research computing and network services support and coordination and added help desk support.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$270,000**	$230,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$270,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Enhance knowledge for instruction, service and further research. Attract and retain quality faculty and researchers. Improve grant-funding opportunities. Improve campus IT support and service.

Impact on other activities:
Will increase campus and state network bandwidth requirements and requires ongoing support past end date.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
8 Video Conferenc New	18	New Initiative	01/2000	06/2005			

This campus videoconferencing activity includes costs related to information technology for a new initiative to provide IP videoconferencing capability in several locations for instruction and collaboration.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$96,000**	$96,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Add instructional and collaboration capability in additional classrooms and with individuals and groups beyond IVN borders.

Impact on other activities:
On-going support will be provided through academic maintenance/base activities.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
9 IT Acad Prog Org New	22	New Initiative	07/2001	06/2005			

Large This campus IT academic program organization new activity includes hardware, software, and personnel costs for a new initiative to provide enhanced and coordinated IT courses and programs.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$715,000**	$1,280,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$715,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Coordinated approach to prepare students for success in the information age, generate new knowledge and employ new techniques for dealing with life in the information culture.

Impact on other activities:
Reorganization, colloboration, consolidation and expansion would be required within related campus colleges and schools.

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
10 CC IT Staff Enh/Upg	20	Enhancement/Upgrade	07/2001	06/2005				

This campus computing IT staff enhancement/upgrade activity includes costs of increasing salaries in order to retain high quality employees in support of IT initiatives.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$49,817**	$51,312
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$49,817**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Retain staff for successful IT projects and services.
Impact on other activities:
Will impact future salary budgets.

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
11 Campus Net Maint/B	2	Maintenance/Base	Ongoing					

This campus network maintenance includes network equipment and personnel to maintain, upgrade and manage the campus network.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$921,450	**$921,450**	$949,094
BASE BUDGET REQUEST		**$921,450**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
12 Campus Net Enh/Upg	23	Maintenance/Base	Ongoing					

This campus network enhancement activity includes network equipment to add campus backbone redundancy, higher bandwidth to desktops, and portable network access.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$200,000**	$200,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$200,000**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
13 Campus Admin Maint/B	3	Maintenance/Base	Ongoing					

This campus administration maintenance/base includes hardware, software and personnel costs to support administrative functions. Hardware and software costs include purchase, upgrade and maintenance of computing systems, database systems, video systems and related software. It includes personnel costs for those who administer, maintain and support these systems and for those who provide end-user workshops and support.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$1,059,714	**$1,056,336**	$1,079,043
BASE BUDGET REQUEST		**$877,328**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$179,008**	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
14 Campus Admin Enh/Upg	12	Enhancement/Upgrade	07/2001	06/2005			

Large This campus administration enhancement/upgrade includes hardware, software and personnel costs to enhance administrative functions.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$601,000	**$255,000**	$185,000
BASE BUDGET REQUEST		**$110,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$145,000**	

Justification:
Adds efficiencies and improves services using technology.
Impact on other activities:
On-going support will be provided through future maintenance/base activities.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
15 Phone Serv Maint/B	4	Maintenance/Base	Ongoing				

The telephone service maintenance/base activity includes hardware, software, personnel and purchase agreements for dial tone, local/long distance calling, and ancillary voice services provided to faculty/staff/students.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$8,359,682	**$8,765,429**	$9,028,392
BASE BUDGET REQUEST		**$2,976,708**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$5,788,721**	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
16 Phone Enhance/Upg	13	Enhancement/Upgrade	01/2000	12/2001			

This campus telephone enhancement/upgrades activity includes hardware, software, and personnel to expand infrastructure to Bronson property in order to serve the Engelstad Arena and Barnes and Noble Bookstore.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$35,000	**$0**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Integrate new buildings and services into campus telephone system for ease of access.
Impact on other activities:
Installation costs covered in 99-01 biennium. Ongoing costs are part of maintenance costs.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
17 Phone New Init	24	Enhancement/Upgrade	07/2001	05/2005			

This campus telephone new initiative includes hardware and software to research, plan and implement Voice over IP.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$40,000**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$3,875**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Evaluate VolP for combining voice, video and data and for expected cost and tool efficiencies.
Impact on other activities:
Results of evaluation will determine future plans for service.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
18 Facilities Maint/B	5	Maintenance/Base	Ongoing				

This campus facilities maintenance/base activity includes the costs for the information technology used in the operation of the campus environmental systems. It includes the equipment and personnel costs of installing, upgrading and maintaining the information technology required for those systems.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$316,238	**$338,918**	$187,808
BASE BUDGET REQUEST		**$242,561**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$96,357**	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
19 Facilities Enh/Upg	15	Enhancement/Upgrade	07/2001	06/2003			

This campus facilities enhancement/upgrade activity includes the costs for the information technology for enhancements to current facilities.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$240,000	**$45,000**	$0
BASE BUDGET REQUEST		**$45,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Improve building environmental sevices by increasing reliability and reducing energy consumption and increasing efficiency.
Impact on other activities:

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
20 HAS Maint/Base	6	Maintenance/Base	Ongoing				

This Higher Education Computer Network maintenance/base activity includes hardware, software, and personnel to support the student records and financial administrative systems provided by ND-HECN. Includes maintenance of current systems, mandated changes, modifications to accommodate changing practices, modifications to improve access.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$6,949,182	**$6,949,182**	$7,157,657
BASE BUDGET REQUEST		**$6,224,182**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$725,000**	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
21 HAS Data Warehs New	14	New Initiative	01/2000	06/2005			

Large This HECN data warehouse new activity includes hardware, software, and personnel to install and implement phase 1 of a data warehouse to support reporting and analysis of student record and financial administrative information.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$1,400,000	**$0**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Offers administrators the ability to self-select data needed for analysis and reports towards improved institutional efficiency and performance.

Impact on other activities:
Phase I will be completed in 99-01 and on-going operating and salary costs will move into HAS base/maintenance. Source of funds for any additional phases has not been identified.

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
22 HAS Enh/Upgrade	25	Enhancement/Upgrade	07/2001	12/2005			

This activity provides hardware, software and personnel to enhance student information and financial administrative services including fully integrated instructional and electronic commerce capabilities for single point services.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$0**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Streamline service and business processes for student and employee ease of use and efficiencies.

Impact on other activities:
Minimum enhancements within allocated dollars. Need to identify alternatives for changing of systems.

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Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
23 HECN-Net Maint/Base	7	Maintenance/Base	Ongoing					

This Higher Education Computer Network maintenance/base activity includes hardware, software, and personnel to provide highly reliable, secure, wide area network communication services and support for the members of the NDUS in-state and to the rest of the world. Includes partial replacement of grant funds for networking in 01-03 biennium.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$973,687	**$973,687**	$1,002,898
BASE BUDGET REQUEST		**$973,687**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
24 HECN-Net Enh/Upgrade	27	Enhancement/Upgrade	01/2001	12/2005				

Large This activity includes increased hardware, software, and personnel to enhance wide area network communication services. Bandwidth requirements for instruction and research are more than doubling each biennium

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$500,000**	$1,000,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Increased use of greater bandwidth for instruction and research require enhanced network.
Impact on other activities:
Network bandwidth requirements will continue to increase. Part of state network.

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
25 HAS IT Staff Enh/Upg	26	Enhancement/Upgrade	01/2001	06/2005				

This HECN IT staff enhancement/upgrade activity includes costs of increasing salaries in order to retain high quality employees in support of IT initiatives.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$131,406**	$135,348
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$131,406**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Retain staff for successful IT projects and services.
Impact on other activities:
Ongoing staff budget implications past end date.

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
26 IVN Maint/Base	8	Maintenance/Base	Ongoing					

This Interactive Video Network maintenance/base activity includes the hardware, software and personnel required to support the operation of the North Dakota Interactive Video Network (IVN) connecting 21 classrooms at the 11 North Dakota University System (NDUS) campuses with interactive video rooms at the five North Dakota Tribal Colleges, the State Capitol, the State Hospital, and 23 K-12 classrooms in the Great Western Network.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$2,067,107	**$2,067,107**	$2,129,120
BASE BUDGET REQUEST		**$2,067,107**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

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Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
27	IVN Enhance/Upgrade	28	Enhancement/Upgrade	01/2001	06/2005			

This activity includes the hardware, software and increased personnel required to provide support for expanded use of H.320 and/or H.323 video applications in point-to-point and multipoint conferences as well as multipoint video conferences incorporating a variety of video systems at different data rates. New personnel needed are Information Technology Support Specialists (2.0 FTE) and an Administrative Secretary I (.5 FTE). Activity costs for 01-03 include capital equipment, salaries and fringe benefits and increased operating expense. Activity costs for 03-05 include salaries and fringe benefits for the new personnel and operating costs for the expanded services.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$38,896**	$40,063
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$38,896**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:

This enhancement will increase the access to higher education opportunities throughout North Dakota, by supporting multipoint Internet video at the H.323 standard alone or in combination with other video systems operating at either H.323 or the H.320 standard. It will also provide support for expanded use of video, especially Internet Video, for state government applications.

Impact on other activities:

Personnel cost will continue past end date.

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
28	IVN-State Vid Enh/Up	30	New Initiative	01/2001	06/2003			

Large· This IVN state video enhancement/upgrade activity includes the hardware, software and personnel (7.0 FTE) required to provide network support for expanded use of H.323 videoconferencing by statewide WAN subscribers, including K-12 schools, state agencies, county and city government offices and libraries in North Dakota.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$1,675,606**	$1,241,585
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:

This enhancement will increase the opportunities for all state agencies, K-12 schools, libraries, and county and city government to use videoconferencing for education, training seminars and meetings. Schools will be able to share teachers for selected classes, and all public agencies will save time and expense to travel to a single meeting location.

Impact on other activities:

Activity will not occur without ongoing funding.

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
29 ODIN-Maint/Base	9	Maintenance/Base	Ongoing				

This activity includes maintenance and support for the ODIN library application and supporting hardware, software, user support and training for libraries that participate in the ODIN system. Expenses include equipment for mainframe upgrades, disk expansion and supporting Unix server and purchase of additional information databases. Most operating costs are billed to and paid by the participating libraries.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$1,589,026	**$1,192,185**	$1,227,951
BASE BUDGET REQUEST		**$587,714**	
OPTIONAL BUDGET REQUEST		**$11,035**	
BUDGET NONAPPROPRIATED		**$593,436**	

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
30 ODIN-Enhance/Upg	29	Enhancement/Upgrade	07/2001	06/2003			

Large The library software vendor for ODIN plans to terminate support by the summer of 2004. ODIN is now in the planning stages for selecting a new vendor to supply library management software for higher education and other libraries using the ODIN system. This project includes costs for replacement software, hardware, training purchased from vendor and data conversion costs. Some database purchase costs are also included.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$2,012,349**	$0
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:

Expected elimination of our current on-line catalog vendor requires ODIN to seek a new vendor. ODIN expects the replacement software to provide improvements over our current software due to advances in technology over the last decade.

Impact on other activities:

During the selection and migration there will be a shift of emphasis from operations, support and ongoing training in the current system to ensuring the smooth migration to the new system and training of library staff in the system by ODIN staff. Without funding the elimination of current software will leave no on-line library system for much of the state.

	99-01	01-03	03-05
Total Agency			
IT PLAN ESTIMATED COST	$34,255,192	**$41,821,076**	$39,978,889
BASE BUDGET REQUEST		**$18,980,998**	
OPTIONAL BUDGET REQUEST		**$2,790,029**	
BUDGET NONAPPROPRIATED		**$15,729,969**	